

City of Sunnyvale
Program Performance Budget

Program 254 - Parking District Landscaping Management

Program Performance Statement

Promote a well maintained landscaped area within the Downtown Parking District at established service levels as funded by District property owners for residents, visitors, and the business community, by:

- Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation,
- Maintaining sidewalks and curbing within and around downtown parking lots,
- Reducing litter and debris and maintaining Downtown Parking District lots so that no noticeable weeds protrude through or above these areas, and
- Maintaining irrigation system components in downtown parking lots in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste.

Notes

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* Downtown Parking District Hardscape areas are maintained biweekly or weekly to be free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys. - Percent of Hardscape Areas - 1,000 Square Yards of Hardscape Maintained	C	80.00% 94.70	80.00% 94.70
* Downtown Parking District Plant material areas is maintained biweekly or weekly to have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys. - Percent of Plant Material Areas - 1,000 Square Yards of Plant Material Maintained	C	80.00% 153.10	80.00% 153.10
* Downtown Parking District Plant material areas is maintained biweekly or weekly to be free of litter and other debris, providing positive visual appeal as determined by quarterly quality surveys. - Percent of Plant Material Areas - 1,000 Square Yards of Plant Material Maintained	D	80.00% 293.60	80.00% 293.60

Productivity

* Downtown Parking District Trees are pruned each fiscal year for structural integrity and liability mitigation. - Percent of Total Inventory - Number of Trees Pruned	I	26.00% 23.00	26.00% 23.00
* Downtown Parking District Shrubs are pruned each fiscal year. - Percent of Total Inventory - Number of Shrubs Pruned	I	96.00% 806.00	96.00% 806.00
* Downtown Parking District Ground cover is edged four times each fiscal year. - Percent of Total Inventory - 100 Square Yards of Ground Cover Edged	I	95.00% 118.90	95.00% 118.90

Cost Effectiveness

* The cost per irrigation system repair will not exceed the planned cost. - Cost of an Irrigation Repair - Number of Repairs Per Year	I	\$37.91 150.00	\$38.68 150.00
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Financial

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Program 254 - Parking District Landscaping Management

Program Measures

Financial

* Actual total expenditures for Parking District Landscaping Management will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Current
C		
	\$86,761.00	\$86,705.00

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

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Program 254 - Parking District Landscaping Management

Service Delivery Plan 25401 - Parking District Landscaping Management

Promote a well maintained landscaped area within the Downtown Parking District Lots, for residents, visitors and the business community, by:

- Maintaining 3,384 square yards of hardscape and 20,292 square yards of parking area at established service levels,
- Maintaining irrigation system components in downtown parking lots in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste,
- Maintaining Parking District Landscaping 82 trees, 839 shrubs and 3,127 square yards of ground cover areas to have a healthy growth habit indicative to the specific species, be disease free and have no apparent signs of insect infestation, and
- Maintaining the 8,422 square yards of plant material areas in downtown parking lots in a litter and debris free condition with no noticeable weeds protruding through or above these areas at established service levels.

Notes

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Service Delivery Plan 25401 - Parking District Landscaping Management

	2006/2007 Adopted	2007/2008 Current
Activity 254000 - Conduct Quarterly Surveys and Route Inspections to Identify Issues Requiring Maintenance or Repair		
Product: A Route Inspection Performed		
Costs:	\$6,774	\$7,007
Products:	112	112
Work Hours:	74	74
Product Cost:	\$60.48	\$62.56
Work Hours/Product:	0.66	0.66
Activity 254010 - Perform Weed Control On Sidewalks and Curbing within Parking Lots		
Product: A Thousand Square Yards of Hardscape Serviced		
Costs:	\$2,080	\$2,050
Products:	95	95
Work Hours:	42	42
Product Cost:	\$21.96	\$21.64
Work Hours/Product:	0.44	0.44
Activity 254020 - Visually Inspect Irrigation System		
Product: An Inspection Completed		
Costs:	\$5,326	\$5,253
Products:	262	262
Work Hours:	105	105
Product Cost:	\$20.33	\$20.05
Work Hours/Product:	0.40	0.40

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	2006/2007 Adopted	2007/2008 Current
Activity 254030 - Repairing Irrigation Lines, Heads and Valves		
Product: An Irrigation Repair		
Costs:	\$5,687	\$5,646
Products:	150	150
Work Hours:	105	105
Product Cost:	\$37.91	\$37.64
Work Hours/Product:	0.70	0.70
Activity 254040 - Landscaping Water		
Product: A Hundred Cubic Feet of Water Consumed		
Costs:	\$3,685	\$3,687
Products:	1,700	1,700
Work Hours:	1	1
Product Cost:	\$2.17	\$2.17
Work Hours/Product:	0.00	0.00
Activity 254050 - Landscaping Electrical Power		
Product: A Kilowatt of Electrical Power Consumed		
Costs:	\$507	\$509
Products:	144	144
Work Hours:	1	1
Product Cost:	\$3.52	\$3.54
Work Hours/Product:	0.01	0.01

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	2006/2007 Adopted	2007/2008 Current
Activity 254060 - Pruning Trees		
Product: A Tree Pruned		
Costs:	\$3,291	\$3,287
Products:	23	23
Work Hours:	55	55
Product Cost:	\$143.08	\$142.91
Work Hours/Product:	2.39	2.39
Activity 254070 - Tree Removal and Replacement		
Product: A Tree Replaced		
Costs:	\$396	\$390
Products:	4	4
Work Hours:	8	8
Product Cost:	\$99.05	\$97.61
Work Hours/Product:	2.00	2.00
Activity 254080 - Tree Fertilization, Sucker Removal, Watering and Restaking		
Product: A Tree Serviced		
Costs:	\$1,333	\$1,311
Products:	71	71
Work Hours:	29	29
Product Cost:	\$18.91	\$18.60
Work Hours/Product:	0.40	0.40

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	2006/2007 Adopted	2007/2008 Current
Activity 254090 - Pruning Shrubs		
Product: A Shrub Pruned		
Costs:	\$9,086	\$9,017
Products:	806	806
Work Hours:	168	168
Product Cost:	\$11.27	\$11.19
Work Hours/Product:	0.21	0.21
Activity 254100 - Shrub Removal and Replacement		
Product: A Shrub Replaced		
Costs:	\$1,299	\$1,279
Products:	71	71
Work Hours:	27	27
Product Cost:	\$18.29	\$18.02
Work Hours/Product:	0.37	0.37
Activity 254110 - Shrub Fertilization, Snail Bait and Watering		
Product: A Shrub Serviced		
Costs:	\$752	\$737
Products:	88	88
Work Hours:	18	18
Product Cost:	\$8.59	\$8.42
Work Hours/Product:	0.20	0.20

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	2006/2007 Adopted	2007/2008 Current
Activity 254120 - Weed Removal and Control		
Product: A Thousand Square Yards of Landscape Area Weeded		
Costs:	\$4,474	\$4,426
Products:	153	153
Work Hours:	88	88
Product Cost:	\$29.23	\$28.91
Work Hours/Product:	0.57	0.57
Activity 254130 - Litter/Debris Control		
Product: A Thousand Square Yards of Landscape Area Littered		
Costs:	\$8,974	\$8,862
Products:	294	294
Work Hours:	178	178
Product Cost:	\$30.57	\$30.19
Work Hours/Product:	0.60	0.60
Activity 254140 - Edge Ground Cover		
Product: A Hundred Square Yards of Streetscape Groundcover Edged		
Costs:	\$5,070	\$5,042
Products:	125	125
Work Hours:	90	90
Product Cost:	\$40.54	\$40.31
Work Hours/Product:	0.72	0.72

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	2006/2007 Adopted	2007/2008 Current
Activity 254150 - Ground Cover Removal and Replacement		
Product: A Hundred Square Yards of Streetscape Groundcover Replaced		
Costs:	\$2,298	\$2,265
Products:	4	4
Work Hours:	47	47
Product Cost:	\$516.47	\$508.91
Work Hours/Product:	10.45	10.45
Activity 254160 - Herbicide Program, Weed Prevention, Control and Training		
Product: A Thousand Square Yards of Landscaping Area Sprayed		
Costs:	\$3,784	\$3,791
Products:	7	7
Work Hours:	62	62
Product Cost:	\$546.87	\$547.81
Work Hours/Product:	8.96	8.96
Activity 254170 - Ground Cover Fertilization, Snail Bait and Hand Watering		
Product: A Hundred Square Yards of Streetscape Groundcover Serviced		
Costs:	\$2,067	\$2,034
Products:	5	5
Work Hours:	44	44
Product Cost:	\$413.37	\$406.76
Work Hours/Product:	8.70	8.70

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	2006/2007 Adopted	2007/2008 Current
Activity 254180 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$10,443	\$10,763
Products:	113	113
Work Hours:	113	113
Product Cost:	\$92.41	\$95.25
Work Hours/Product:	1.00	1.00
Activity 254190 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$6,313	\$6,269
Products:	107	107
Work Hours:	107	107
Product Cost:	\$59.00	\$58.59
Work Hours/Product:	1.00	1.00
Activity 254200 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$3,122	\$3,080
Products:	86	86
Work Hours:	61	61
Product Cost:	\$36.31	\$35.82
Work Hours/Product:	0.71	0.71
Totals for Service Delivery Plan 25401 - Parking District Landscaping Management		
Costs:	\$86,761	\$86,705
Hours:	1,420	1,420

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		2006/2007	2007/2008
		Adopted	Current
Totals for Program 254	Costs:	\$86,761	\$86,705
	Hours:	1,420	1,420